

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (222A020001) CBC District II
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2020 Department Request</u>	<u>Fiscal Year 2020 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for 2nd district budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	11,547,739 125.65	11,547,739 125.65
0001	County Confinement/Federal Prisoners GF savings reduction as a result of the LEAN project to be offset for increased added treatment capacity in CBC, revocation counselor at NCF, continuous quality monitoring in Central Office.	Appropriation FTE	0 0.00	70,351 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2019 Estimated</u>	<u>Fiscal Year 2020 Department Request</u>	<u>Fiscal Year 2020 Governor's Recommendations</u>
Appropriation		<u>\$ 11,433,739</u>	<u>\$ 11,547,739</u>	<u>\$ 11,618,090</u>
Total FTE		125.65	125.65	126.65